

Government Efficiency and Accountability Review (GEAR)

GEAR18 Board Meeting
January 15th 2020



<https://gear.delaware.gov/>¹

Agenda

30 min

1. Introductions
2. Old Business
 - Review/approve minutes
 - 2020 Schedule
3. New business
 - GEAR team update

90 min

4. Deep Dives
 - Information Technology
 - GEAR annual report summary
5. Open Topics discussion -- Board
6. Public Comment
7. Adjourn



Old Business

Review/Approve Minutes from Prior Board meeting

*Sent to Board for review **January 8th, 2019***



New Business

2020 GEAR Board Schedule

Wednesday, January 15, 2020

10:00am to 12:00pm

Haslet Armory, Conference Room 219

Tuesday, March 17, 2020

9:00am to 11:00am

Buena Vista, Buck Library

Wednesday, May 20, 2020

8:00am to 10:00am

Haslet Armory, Conference Room 219

Wednesday, July 15, 2020

9:00am to 11:00am

Buena Vista, Buck Library

Wednesday, September 16, 2020

10:00am to 12:00pm

Haslet Armory, Conference Room 219

Tuesday, November 17, 2020

8:00am to 10:00am

Buena Vista, Buck Library

Calendar invitations have been sent to all Board members and Designees



New Business

2020 GEAR Board Schedule

Wednesday, January 15, 2020

Information Technology

GEAR

Tuesday, March 17, 2020

Education

Criminal Justice

Wednesday, May 20, 2020

Financial Services

DHSS & Healthcare

Wednesday, July 15, 2020

Information Technology

Human Resources

Wednesday, September 16, 2020

Financial Services

Education

Tuesday, November 17, 2020

DHSS & Healthcare

GEAR Annual Report

Calendar invitations have been sent to all Board members and Designees



New Business



- GEAR Team Update
 - 2019 Annual report published
 - Thank you to all contributors, editors, and designers on the team
 - GEAR P3 Innovation and Efficiency Award recognition event with Governor, Awardees and Business Community
 - GEAR Field Team starting
- DHR update
 - Centralization
 - First State Quality Improvement Fund (FSQIF)
 - GEAR P3 Award nominations
 - *New: GEAR P3 Individual Innovator Award*
- DNREC update
- EdGEAR on the move
 - Fourth meeting of K12, DOE, and GEAR
 - Target list of priority actions emerging

New Business

- 44% of Cabinet Agencies participate in GEAR
- We will extend an invitation to all other Agencies in 2020
- Join the discussion – share what you're doing to drive continuous improvement in your agency

Department of Finance

Office of Management and Budget

Department of Health and Social Services

Department of Human Resources

Department of Education

Department of Technology and
Innovation

Department of Natural Resources and
Environmental Control

Department of Agriculture

Department of Correction

Delaware State Housing Authority

Department of Labor

Delaware National Guard

Department of Safety and Homeland
Security

Department of Services for Children,
Youth and Their Families

Department of State

Department of Transportation



Deep Dive

Information Technology





IT Centralization Update

January 15, 2020



Agenda

Future of DTI

Centralization Process/Playbook

ITC Progress

Sustainable Business Model

Chargeback Overview

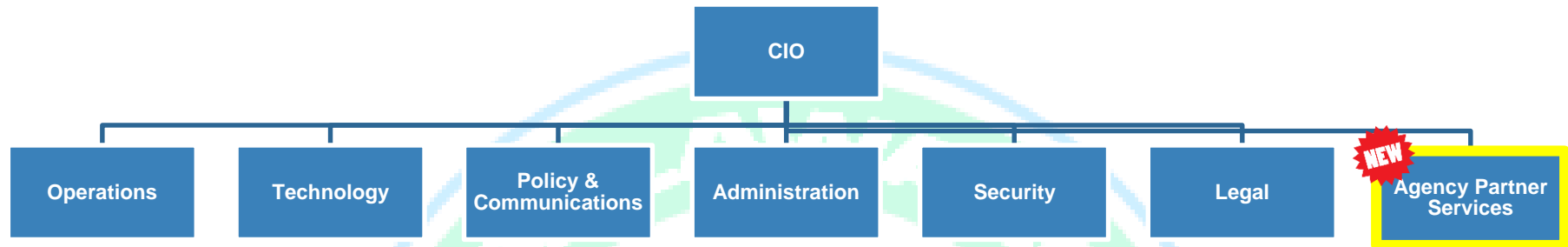
Job Classification Modernization

Agency Assessment Timeline

Technology Investment Council

Coming Up

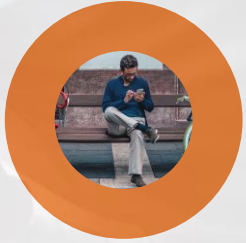
What Does the Future DTI Look Like?



- It is projected that DTI will be comprised of approximately **700+ employees** to serve agencies across the State.
- DTI will be adding a **Partner Services leadership position** to develop comprehensive customer-centric strategies and oversee the Innovation and Customer Engagement team.
- **Fully-Staffed Security Operations Center**
- **New Vendor Management Team**
- **Network Teams (LAN/WAN)**



Why Centralize?



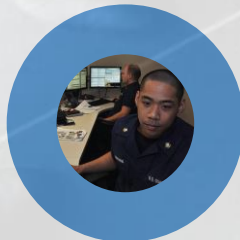
Deliver Digital Government Services



Manage Risk



Reduce Costs/Economies of Scale



Greater Efficiency & Responsiveness

IT Centralization Process



Assess

Collaborate

Integrate

Agency Kick-off

- Introduction to day-to-day agency operations, and to the ITC process

Agency Summary

- Summary of agency data, goals, projects, etc.

Transition

- Integration of technology, services, functions as applicable

Interviews

- Getting to know the people, roles, and functions within each agency

Enterprise Technology Summary

- Key technology information relevant to the enterprise organization

On-boarding

- All DTI staff allocated to new DTI job classifications

IT Data Gathering

- Inventory of technology infrastructure, applications, security, contracts, etc.

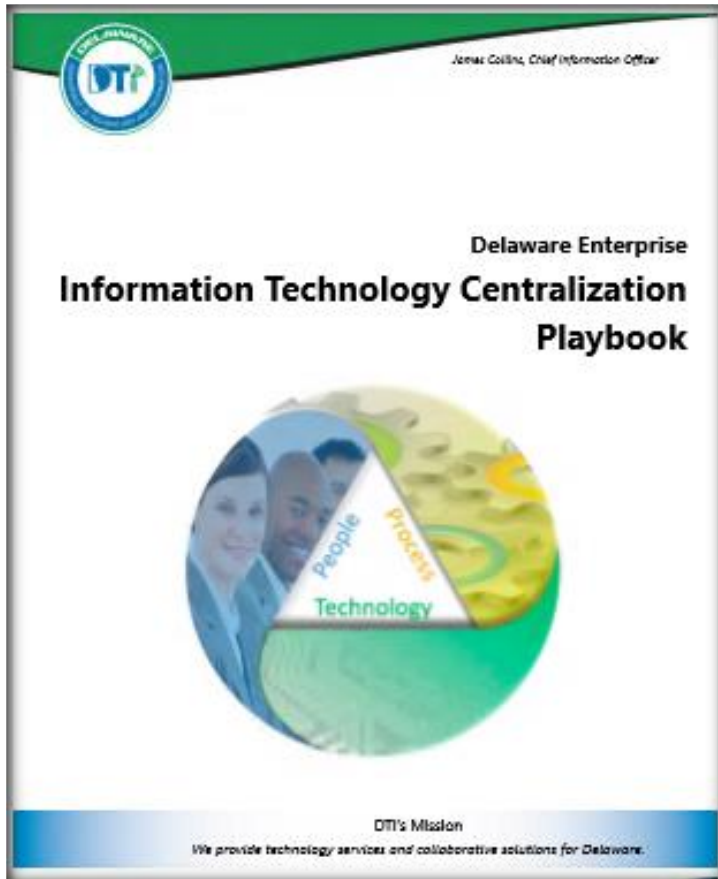
Strategy and Decisioning

- Collaborative review and partnership required to develop the enterprise model

Enterprise IT Model

- Implementation of target model, governance, chargeback

ITC Playbook



What is the ITC Playbook?

The Playbook is a 5-step process to centralize IT services and create a shared services environment.

1. **Strategic Partnering**
2. **Assessment Process**
3. **Transition to Centralization
(People Planning)**
4. **Summary Report**
5. **Partnership Documentation**

ITC Roadmap

2021 +

DIGITAL GOVERNMENT ENHANCEMENT

- Evaluate new technology
- Enhance Citizen Services

2020 Q3-Q4 ENTERPRISE IT

- Data Center/Mainframe Brokered Services
- Refine ITC Model

2020 Q1-Q2 SHARED SERVICES

- IT Governance Model Operational
- Staff Migration Plan Completed
- DTI Delivers or Brokers IT Services
- Vendor Management
- Digital Government Enhancements
- Refine Data Center strategy
- Refine Mainframe strategy

We are HERE!

LEGEND:
Planning
Anticipated Implementation

2019 Q3-Q4

IT GOVERNANCE EMPANELED

- Engage IT Governance Representatives
- Initiate Staff Migration Plan
- Service Catalog Linked to Chargeback Model
- Initiate Standardized Service Level Agreements
- Initiate Standardized Statements of Work
- Brokering Selected ITC Services
- Agency Assessments
- Establish Agency Review Priorities

2019 Q1-Q2 LEGISLATIVE ACTION

- Desktop-as-a-Service Contract
- Contract Review Continues
- Update DTI Enabling Statute
- Refine Chargeback Model
- Refine IT Governance Model
- Finalize Staff Migration Plan

2018 Q4 PLANNING

- Staff Planning
- Contract Review
- Desktop-as-a-Service
- Chargeback Model
- Governance Model

ITC Progress

- **Enterprise Town Halls** (and Livestream)
November 2019
- **Kickoffs** held: OMB, DHR, DOL, DSCYF,
Pensions, DSHS/DSP, DHSS (1/16)
- OMB and DOL **skills assessments**



DTI Internal Progress

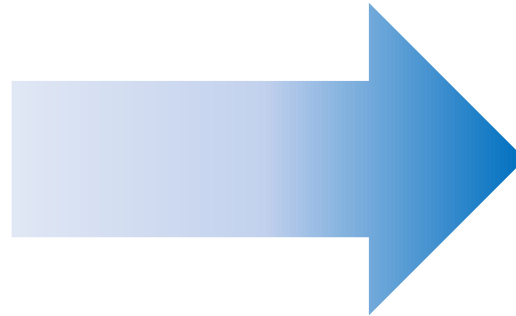
- **IT job classification** modernization
- **Timekeeping workstream** development
- **Mainframe-as-a-Service** potential vendors identified; **Data Center-as-a-Service** (RFP release soon)
- **Shared Services Model** (Service Catalog, Chargeback Model, Enterprise SLAs)
- **ServiceNow** and **vendor management** (contract reviews)

Sustainable Business Strategy



TACTICAL

- CapEx model
- High overheads
- Fixed cost models
- Insufficient resources
- Incomplete services
- Service provider



STRATEGIC

- **OpEx model (chargeback)**
- **Low overheads**
- **Consumption-based**
- **Packaged solutions**
- **Service broker**

Technology Service Offerings



END USER SUPPORT



**MAINFRAME
SERVICES**



**DATA CENTER
SERVICES**



SECURITY AND DR



**PROFESSIONAL
SERVICES**



CONSULTING

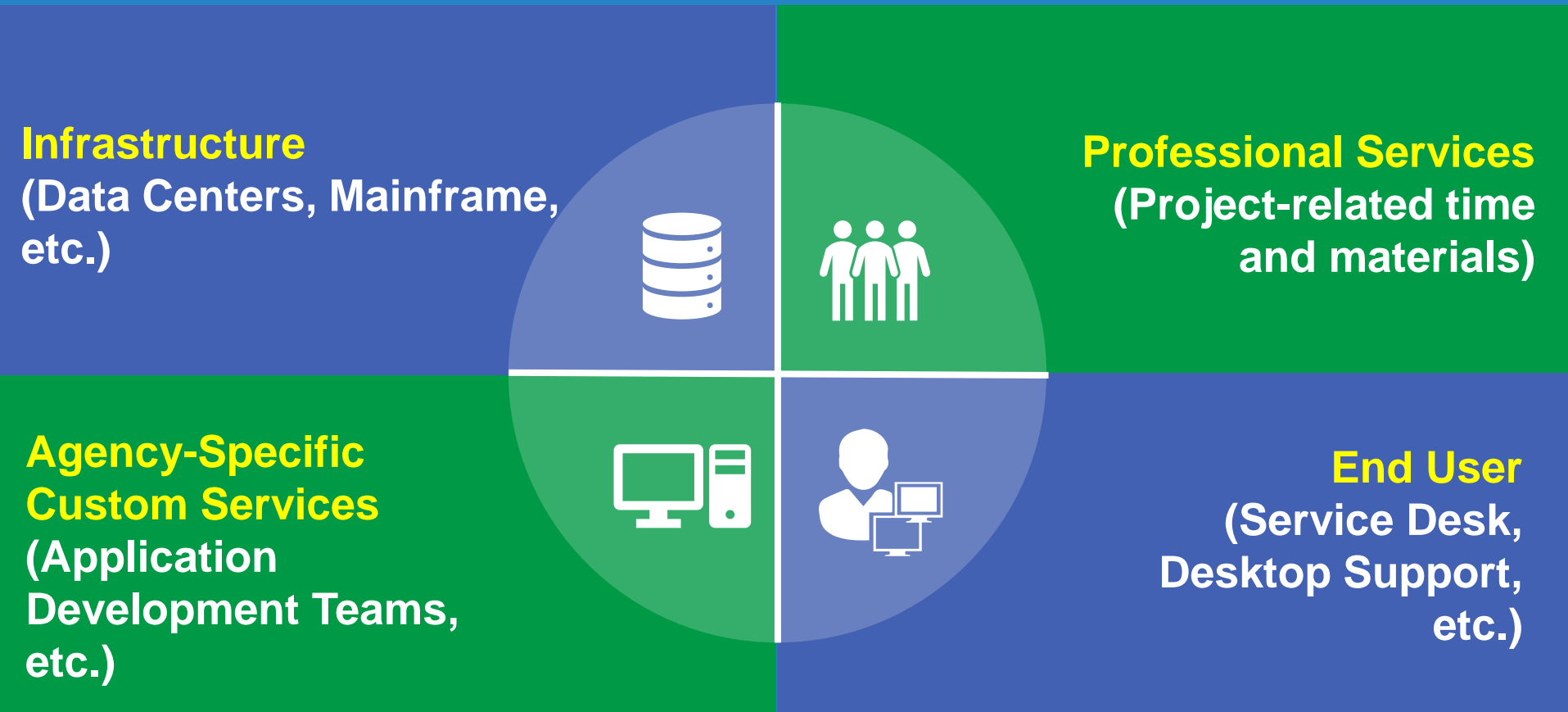


**LICENSING AND
SUBSCRIPTIONS**



**PRINT & MAILROOM
SERVICES**

Chargeback Components

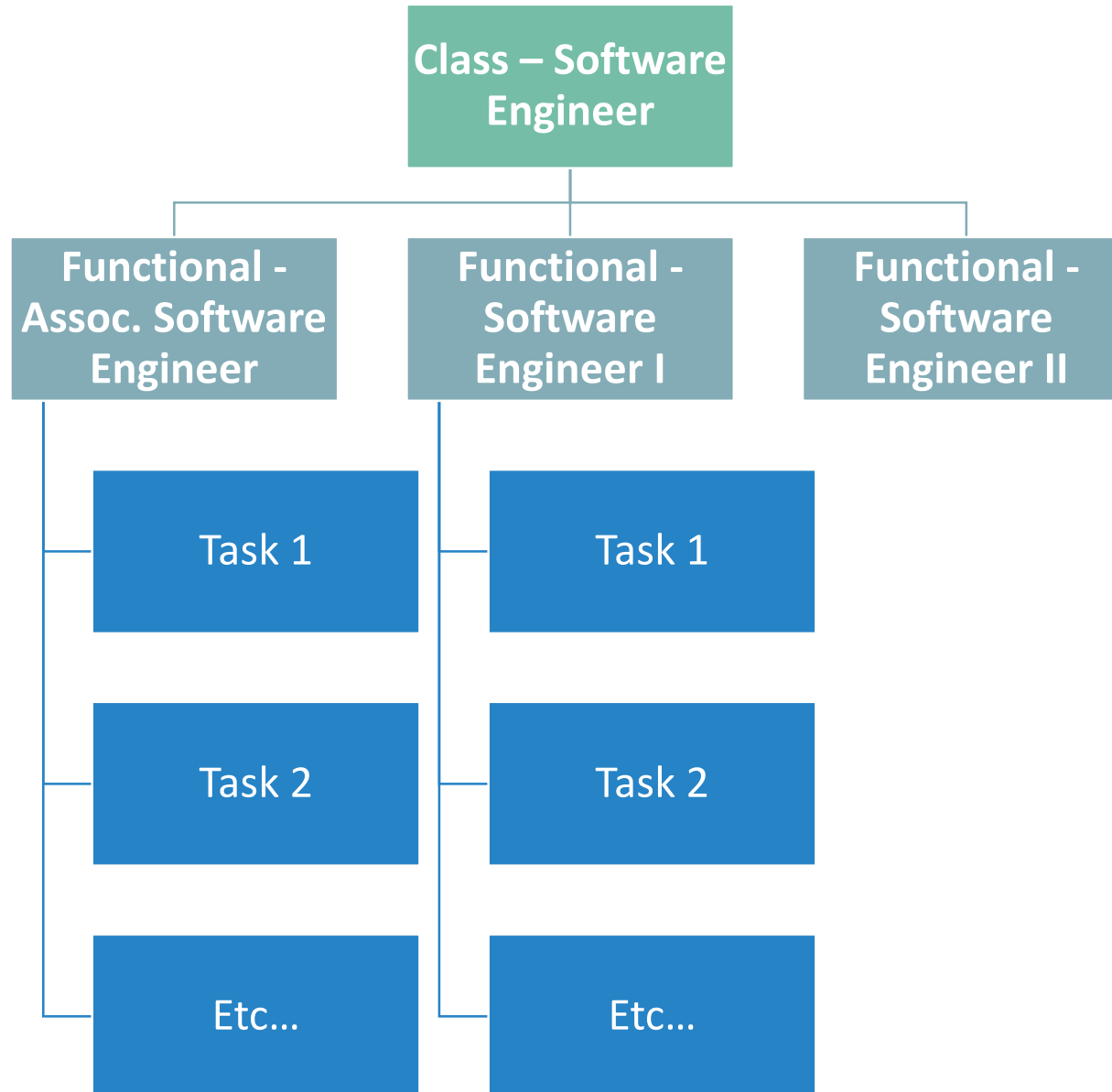


Direct Costs + Indirect Costs/Agency Use = Service Rate

Chargeback Model (Example)

DTI CATALOG OF SERVICES/PRODUCTS (ESTIMATED)		FY22 COSTS W/ LABOR (ESTIMATED)	
	SERVICE	RATE	BILLING METRIC
<i>End User Pkg</i>	<i>One Rate to Cover Multiple Services</i>	\$192.40	Per Person/Month
Service Desk	24/7 Technical Support	\$15.85	Per User
Desktop Support	Desktop, Printer Support	\$20.20	Per User
Network Services	LAN, WAN, Data	\$46.59	Per User
Voice Services	EVS, Conferencing, Messaging	\$35.18	Per User
Email & Collaboration Services	Email, Calendar, Encryption, Enterprise Fax	\$22.23	Per User
Security Services		\$20.35	Per User
Desktop/Laptop	Per Device/Per Month Fee Based on Standard Deployment	\$30.00	Per Device

Job Classification Modernization





Agency Kickoff/Assessment Timeline

	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20
Kickoff	OMB DHR	Pensions DSCYF DOL	DHSS DSHS DSP	DEMA DOC	TBD
Assessment		OMB DHR Pensions DOL	DSCYF		TBD

GOVERNANCE: Technology Investment Council

DTI CIO

The Chief Justice of the Supreme Court

The Controller General

The Secretary of Finance

The Director of OMB

4 Cabinet Level members appointed by the Governor:

The Secretary of Transportation

The Secretary of Safety and Homeland Security

The Secretary of State

The Secretary of Health and Social Services

Partnership

**Thank you for your continuing support and partnership
as we move through the process!**

**Joint communications from DTI/OMB will be forthcoming
regarding chargeback; accurate and complete agency data is
essential.**



**Empowered decision-makers from each agency are
an integral part of our team.**

**Please stay engaged – we're happy to answer
any questions or concerns!**

Contact Us



If you have any questions or concerns you would like to share following today's meeting, please feel free to contact us at:

DTI_IT_Centralization@delaware.gov

Additional resources are also available at

<https://dti.delaware.gov/digital-innovation/itc/>

Deep Dive

Annual Report Summary

Summary

- SYSTEMIC RECOMMENDATIONS TO SUPPORT GEAR
 - Create a GEAR Field Team
 - Build and Deploy Standard Practices and Tools for Continuous Improvement Projects
- CRIMINAL JUSTICE
 - Continue Criminal and Civil e-Filing Initiative
 - Continue Implementing Community Court
- EDUCATION
 - Drive Continuous Improvement Efforts in Public Education
 - Support Data Standardization for Financial Transparency

Summary

- FINANCIAL SERVICES

- Lower Lease Costs and Restructure Lease Program
- Ensure Consistency and Efficiencies in the Use of Population Data
- Leverage FirstMap for Data Sharing
- Establish a State Land Inventory
- Implement an Integrated Revenue Administration System (IRAS)
- Transform the State's Strategic Planning and Performance Budgeting Processes
- Leverage Financial Service Delivery (FSD) GEAR Team to Drive Financial Process Improvements
- Conduct a Comprehensive Review of the State's Banking Structure
- Pursue Debt Service Savings Opportunities

Summary

- HEALTH AND SOCIAL SERVICES
 - Establish Health Care Spending and Quality Benchmarks
 - Develop Department-wide Strategic Planning
 - Modernize Public Safety and Security
 - Introduce Telework
 - Save Energy Costs
 - Leverage Federal Funding
 - Optimize Fees
 - Deploy Electronic Signature Technology

Summary

- HUMAN RESOURCES
 - Centralize Human Resources
 - Implement and Integrate Human Resource Systems and Technology
 - Implement First State Quality Improvement Program
 - Partner with State Agencies on Talent Acquisition Strategies
 - Reduce Health Care Operating Costs

Summary

- INFORMATION TECHNOLOGY
 - Drive Information Technology (IT) Centralization
- PUBLIC PRIVATE PARTNERSHIPS (P3)
 - Grow the GEAR Public-Private Partnership (P3) Innovation and Efficiency Award
 - Create Programs that Produce Next Generation IT Professionals
 - Develop a Digital Government Enterprise Strategy
- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
 - Modernize Online Services to Better Serve Customers
 - Drive Continuous Improvement Training and Development

- **Open Topics Discussion – Board**
- **Public Comment**

Adjourn



Contact



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